

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS -												
BOARD OF ZONING APPEALS												
SALARIES & WAGES												
					1	48,619	Chairman Board of Zoning Appeals (Y)	47	1	49,641	1	49,641
					4	16,800	Member Board of Zoning Appeals (Y)	37	4	16,800	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2	8,400	2	8,400
					2	36,708	Office Assistant III (.5 FTE)	435	2	36,708	2	36,708
					1	41,715	Program Assistant I	460	1	41,715	1	41,715
					1	54,785	Secretary, Board of Zoning Appeals	4	1	57,673	1	57,673
					11	207,027	Total Before Adjustments		11	210,937	11	210,937
Salary & Wage Rate Changes												
				34			Overtime Compensated*					
							Personnel Cost Adjustment					
							Other					
				34	11	207,027	Gross Salary & Wages Total		11	210,937	11	210,937
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												
0001	0960	R999	006000	210,508	11	207,027	NET SALARIES & WAGES TOTAL *		11	210,937	11	210,937

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3.00		O&M FTE'S		3.00		3.00	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	0960	R999	006100	19,953		55,947	ESTIMATED EMPLOYEE FRINGE BENEFITS*			57,160		57,160
							(Involves Revenue Offset - No Transfer from this Account)					
							OPERATING EXPENDITURES					
0001	0960	R999	630100	12,451		24,635	General Office Expense			24,635		24,635
0001	0960	R999	630500				Tools & Machinery Parts					
0001	0960	R999	631000				Construction Supplies					
0001	0960	R999	631500				Energy					
0001	0960	R999	632000				Other Operating Supplies					
0001	0960	R999	632500				Facility Rental					
0001	0960	R999	633000				Vehicle Rental					
0001	0960	R999	633500	5,107		4,920	Non-Vehicle Equipment Rental			4,920		4,920
0001	0960	R999	634000	15,898		20,000	Professional Services			20,000		20,000
0001	0960	R999	634500	5,465			Information Technology Services					
0001	0960	R999	635000				Property Services					
0001	0960	R999	635500				Infrastructure Services					
0001	0960	R999	636000				Vehicle Repair Services					
0001	0960	R999	636500	1,505		1,939	Other Operating Services			1,939		1,939

ACCOUNT NUMBER				2005		2006			2007	2007		
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	0960	R999	637000				Loans and Grants					
0001	0960	R999	637501	10,941			Reimburse Other Departments					
0001	0960	R999	006300	51,367		51,494	OPERATING EXPENDITURES TOTAL *			51,494		51,494
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL *					
							SPECIAL PURPOSE ACCOUNTS -					
				281,828		314,468	BOARD OF ZONING APPEALS TOTAL			319,591		319,591
							*Appropriation Control Account					